



Budget Summary 2004-2005

CITY OF SUNRISE
ADOPTED BUDGET FY 2004-2005
APPROPRIATION SUMMARY, ALL FUNDS

	ADOPTED FY 2004/2005	TRANSFERS*	ADOPTED FY 2004/2005
GENERAL FUND	\$75,801,158	(\$3,330,248)	\$72,470,910
IMPACT FEES FUND	71,300	(71,300)	0
COMMUNITY DEVE. BLOCK GRANT FUND	1,208,000	0	1,208,000
STATE HOUSE INITIATIVE PRTERSHP PRG FUND	1,175,070	0	1,175,070
ECONOMIC & JOB GROWTH FUND	2,200,000	0	2,200,000
FUEL AND ROADWAY FUND	2,603,119	(55,300)	2,547,819
PUBLIC FACILITIES DEBT SERVICE FUND	9,515,644	(3,915,764)	5,599,880
PUBLIC SAFETY COMPLEX DEBT SERVICE FUND	4,615,000	(3,084,080)	1,530,920
PUBLIC FACILITIES CAPITAL PROJECTS FUND	534,664	0	534,664
CAPITAL IMPROVEMENTS FUND	38,349,789	0	38,349,789
SPRINGTREE ENTERPRISE FUND	1,432,317	0	1,432,317
SANITATION ENTERPRISE FUND	11,697,758	0	11,697,758
RECYCLING ENTERPRISE FUND	377,658	0	377,658
STORMWATER ENTERPRISE FUND	2,402,821	(121,041)	2,281,780
WORKERS' COMPENSATION FUND	1,976,607	0	1,976,607
VEHICLE REPAIR & REPLACEMENT FUND	3,487,184	0	3,487,184
POLICE CONFISCATION / FORFEITURE FUND	767,816	0	767,816
OPEN SPACE PRESERVATION FUND	1,215,950	0	1,215,950
UTILITY SYSTEM ENTERPRISE FUNDS			
GAS OPERATING	7,493,022	(970,922)	6,522,100
GAS CAPITAL SYSTEM RESERVE	363,000	0	363,000
GAS RENEWAL & REPLACEMENT	363,052	(79,683)	283,369
WATER / WASTEWATER OPERATING	54,143,937	(19,227,398)	34,916,539
WATER / WASTEWATER RENEW & REPL	18,065,167	0	18,065,167
WATER CONNECTION FEES	60,266,807	0	60,266,807
DEBT SERVICE FUND	16,830,038	0	16,830,038
CONSTRUCTION FUND S96A	26,045,494	0	26,045,494
CONSTRUCTION FUND S98 / 98A	5,044,458	0	5,044,458
TOTAL APPROPRIATIONS – ALL FUNDS	\$348,046,830	(\$30,855,736)	\$317,191,094

*INTERFUND TRANSFERS AND TRANSFERS TO FUND BALANCE ARE ELIMINATED TO SHOW THE NET ADOPTED BUDGET FOR ALL FUNDS.

CITY OF SUNRISE
POSITION COMPARISON SUMMARY FY 03-04 / FY 04-05
ALL FUNDS

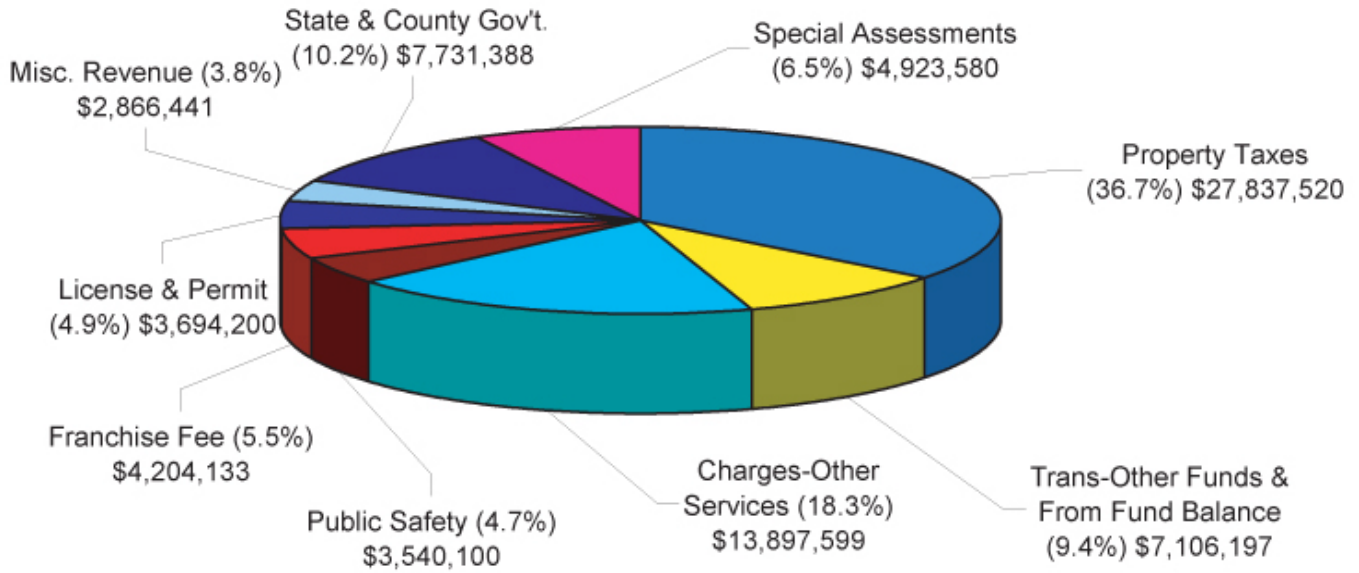
DEPARTMENTS	FULL TIME POSITIONS		PART TIME POSITIONS		SEASONAL/TEMP POSITIONS		TOTAL POSITIONS	
	FY 03-04	FY 04-05	FY 03-04	FY 04-05	FY 03-04	FY 04-05	FY 03-04	FY 04-05
GENERAL FUND								
CITY COMMISSION	7	7	0	0	0	0	7	7
CITY MANAGER	5	5	0	0	0	0	5	5
CITY CLERK	5	5	0	0	0	0	5	5
CITY ATTORNEY	5	5	0	0	0	0	5	5
FINANCE	28	28	0	0	0	0	28	28
POST OFFICE	4	4	0	0	0	0	4	4
PERSONNEL	9	9	0	0	0	0	9	9
MANAGEMENT INF. SVCS.	15	15	0	0	0	0	15	15
MGMT. & BUDGET	6	6	0	0	0	0	6	6
PURCHASING	10	10	0	0	0	0	10	10
RISK MANAGEMENT	5	5	0	0	0	0	5	5
FACILITIES MGMT.	11	11	0	0	0	0	11	11
POLICE	216	216	56	56	0	0	272	272
POLICE COMMUNICATION	33	33	0	0	0	0	33	33
FIRE RESCUE	147	147	1	1	0	0	148	148
FIRE PREVENTION	9	9	0	0	0	0	9	9
PLANNING & DEV.	31	33	0	0	0	0	31	33
BUILDING	27	28	0	0	0	0	27	28
CODE ENFORCEMENT	14	14	2	2	0	0	16	16
PUBLIC WORKS	33	34	0	0	0	0	33	34
LEISURE SERVICES	86	87	59	72	164	164	309	323
SUB-TOTAL GENERAL FUND	706	711	118	131	164	164	988	1006
GAS	27	25	0	0	0	0	27	25
WATER AND SEWER	178	176	0	0	0	0	178	176
PUBLIC SERVICE	42	41	0	0	0	0	42	41
SPRINGTREE	11	11	15	15	1	1	27	27
STORMWATER	11	10	0	0	0	0	11	10
GRAND TOTAL	975	974	133	146	165	165	1273	1285

CITY OF SUNRISE
ADOPTED BUDGET FY 2004-2005
GENERAL FUND APPROPRIATION SUMMARY

	ACTUAL FY 2002 / 2003	AMENDED FY 2003 / 2004	ADOPTED FY 2004 / 2005
DEPARTMENTS:			
CITY COMMISSION	\$410,531	\$500,053	\$523,989
CITY MANAGER	501,006	606,132	675,310
CITY CLERK	299,708	345,956	354,217
CITY ATTORNEY	609,599	636,794	603,968
FINANCE	1,855,444	2,376,853	2,488,261
PERSONNEL	695,937	913,452	976,540
MANAGEMENT INFORMATION SERVICES	1,775,367	2,329,058	2,074,831
CENTRAL SERVICES	2,133,253	2,998,368	3,048,451
POLICE	19,548,422	22,529,310	23,508,594
FIRE	14,164,939	15,977,926	16,549,423
PLANNING & DEVELOPMENT	1,579,438	1,875,974	1,995,297
BUILDING & CODE ENFORCEMENT	2,643,305	3,157,969	3,377,135
PUBLIC WORKS	1,722,965	2,002,784	2,160,755
LEISURE SERVICES	8,477,969	9,512,906	10,046,510
NON-DEPARTMENTAL	10,105,458	7,692,196	7,417,877
TOTAL APPROPRIATIONS	\$66,523,341	\$73,455,731	\$75,801,158

GENERAL FUND ADOPTED BUDGET FY 2004/2005

TOTAL REVENUES \$75,801,158



GENERAL FUND EXPENDITURES BY ACTIVITY
ADOPTED BUDGET FY 2004/2005 \$75,801,158

